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# District of Columbia National Guard

FY 2002 Proposed Operating Budget

\$2,823,558

FY 2002 Proposed Capital Budget

\$0

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The mission of the District of Columbia National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and to serve as an integral component of the nation's military forces, when activated.

**The FY 2002 proposed operating budget is \$2,823,558, an increase of \$497,185, or 21.4 percent, over the FY 2001 approved budget.**

## Budget Summary

The FY 2002 proposed operating budget for the District of Columbia National Guard (DCNG) is \$2,823,558, an increase of \$497,185, or 21.4 percent, over the FY 2001 approved budget (table FK0-1). There are 43 full-time equivalents (FTEs) supported by this budget, representing no change from the FY 2001 approved budget (table FK0-2). Of this amount, local funding for this agency is \$2,317,283.

- Develop formal partnerships with community-based organizations and District government agencies that coordinate emergency preparedness activities.
- Identify resources in each ward in order to augment DCNG's efforts related to youth programs.

## Agency Background

The District of Columbia National Guard has its origins in the 1802 Act Concerning the District of Columbia. The act authorized the President "to form the militia of the respective counties of Washington and Alexandria to be formed into regiments and other corps." The militia of the District of Columbia changed its name to the District of Columbia National Guard in 1887.

## Strategic Issues

- Strengthen DCNG's law enforcement efforts, in particular the counter-drug program enforced in collaboration with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

## Programs

The D.C. National Guard operates two major programs: District Government Operations and National Defense.

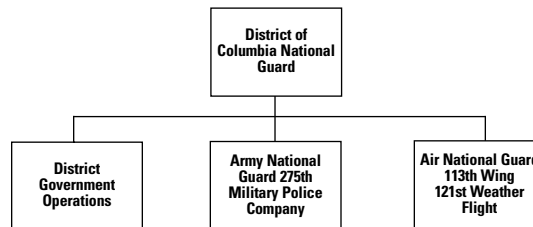
The **District Government Operations** program, which has 43 FTEs, serves the District gov-

## FY 2002 Initiatives

- Develop policies and plans that solidify the agency's role in various law enforcement efforts.

Figure FK0-1

## District of Columbia National Guard



ernment and actively supports several local law enforcement and youth initiatives.

DCNG supplements the activities of the Metropolitan Police Department (MPD) and other law enforcement agencies by providing assistance in a counter-drug effort through a cooperative enforcement program with MPD. DCNG also provides continuous emergency assistance to the D.C. Emergency Management Agency as needed.

In addition, the Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C., metropolitan area and recruits D.C. youth to participate in the National Guard Challenge Program.

The D.C. National Guard **National Defense** program maintains a state of readiness for all city-wide military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District governments.

Figure FK0-1 is the organizational chart for the D.C. National Guard.

## Funding Summary

### Local

The proposed local budget is \$2,317,283, an increase of \$497,185, or 27.3 percent, over the FY 2001 approved budget. This includes an increase of \$50,735 in personal services and an increase of \$446,450 in nonpersonal services. There are 30 FTEs funded by local sources, representing no change from the FY 2001 approved budget. There is an increase of \$83,952 to align the agency's per-

sonal services budget with the currently authorized FTEs. A decrease of \$33,217 is associated with a reduction of the agency's projected salary lapse. Further, a net increase of \$462,450 was made in fixed costs for nonpersonal services (utilities, telecommunications, janitorial, and security), while a decrease of \$16,000 was made in equipment. Refer to the FY 2002 Operating Appendices (bound separately) for details.

### Federal

The proposed federal budget is \$506,275, representing no change from the FY 2001 approved budget. There are 13 FTEs funded by federal sources, the same level as FY 2001. The source of these funds is the Facility Operations Maintenance Assistance (FOMA) grant.

## Trend Data

Table FK0-3 and figure FK0-2 show expenditure and employment histories for FY 1998–FY 2002.

## Agency Goals and Performance Measures

### Goal 1. Reduce crime and increase safety.

*City-wide Strategic Priority Area:* Building and sustaining healthy neighborhoods

*Managers:* Colonel Leon Bowlin; Lt. Colonel Gerand Walker

*Supervisor:* Major General Warren Freeman

Table FK0-1

**FY 2002 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

District of Columbia National Guard

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Regular Pay - Cont. Full Time	797	1,253	1,416	163
Regular Pay - Other	99	189	50	-139
Additional Gross Pay	11	20	20	0
Fringe Benefits	153	226	253	27
<i>Subtotal Personal Services (PS)</i>	<i>1,060</i>	<i>1,688</i>	<i>1,739</i>	<i>51</i>
Supplies and Materials	9	10	10	0
Utilities	126	0	396	396
Communications	1	24	4	-21
Rent - Land and Structures	282	390	362	-28
Janitorial Services	0	0	283	283
Other Services and Charges	246	199	31	-168
Equipment and Equipment Rental	179	16	0	-16
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>843</i>	<i>639</i>	<i>1,085</i>	<i>446</i>
<b>Total Proposed Operating Budget</b>	<b>1,903</b>	<b>2,326</b>	<b>2,824</b>	<b>497</b>

Table FK0-2

**FY 2002 Full-Time Equivalent Employment Levels**

(dollars in thousands)

District of Columbia National Guard

	<b>Actual FY 2000</b>	<b>Approved FY 2001</b>	<b>Proposed FY 2002</b>	<b>Change from FY 2001</b>
Continuing Full Time	27	40	43	3
Term Full Time	4	3	0	-3
<b>Total FTEs</b>	<b>31</b>	<b>43</b>	<b>43</b>	<b>0</b>

Table FK0-3

**FY 2002 FK0 Proposed Operating Budget, by Revenue Type**

(dollars in thousands)

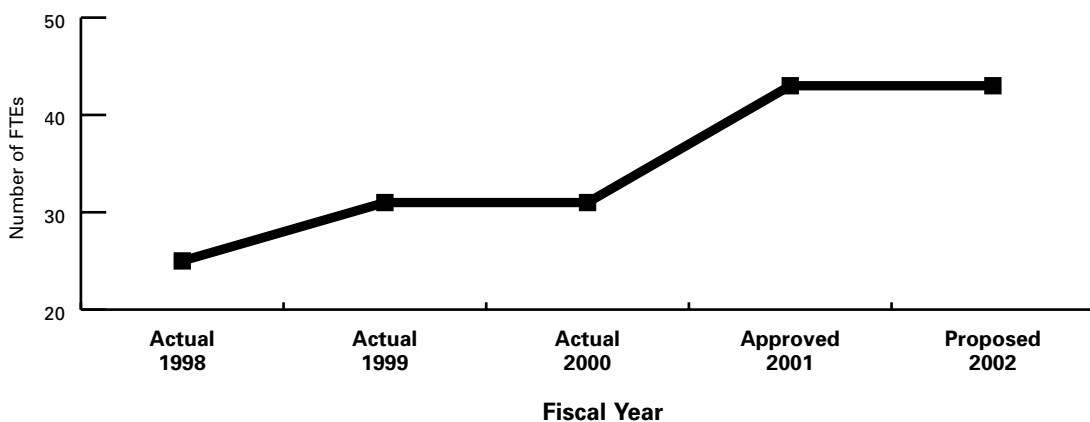
National Guard

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	827	1,700	1,740	1,820	2,317
Federal	0	0	0	506	506
Other	0	0	164	0	0
Intra-District	0	167	0	0	0
<b>Gross Funds</b>	<b>827</b>	<b>1,867</b>	<b>1,904</b>	<b>2,326</b>	<b>2,824</b>

Figure FK0-2

**DCNG Employment Levels, FY 1998–Proposed FY 2002**

(gross FTEs)



**Performance Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	50	50	50
Actual	N/A	50	-	-	-

**Performance Measure 1.2: Army readiness level for deployment (number of personnel)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,883	1,883	1,883	1,833	1,833
Actual	1,558	1,551	-	-	-

**Performance Measure 1.3: Air readiness level for deployment (number of personnel)**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,338	1,338	1,338	1,338
Actual	N/A	1,232	-	-	-

**Goal 2. Children become successful young adults**

*City-wide Strategic Priority Area:* Strengthening children, youth, families, and individuals

*Managers:* LTC John Fields (Ret); Major Andrea Foster

*Supervisor:* Major General Warren Freeman

**Performance Measure 2.1: Number of participants in the Youth Leaders' Camp**

	1999	2000	Fiscal Year 2001	2002	2003
Target	150	150	150	150	150
Actual	142	133	-	-	-

**Performance Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp**

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	90	90	90	90
Actual	N/A	75	-	-	-

**Performance Measure 2.3: Number of participants in the Challenge Program**

	1999	2000	Fiscal Year 2001	2002	2003
Target	25	30	45	50	50
Actual	25	45	-	-	-

**Performance Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program**

	1999	2000	Fiscal Year 2001	2002	2003
Target	N/A	120	120	120	120
Actual	N/A	88	-	-	-